

DEPARTMENT OF AGRICULTURE

Department Summary

Mission Statement

To develop and promote agriculture as a significant and respected driver of Hawaii's economy.

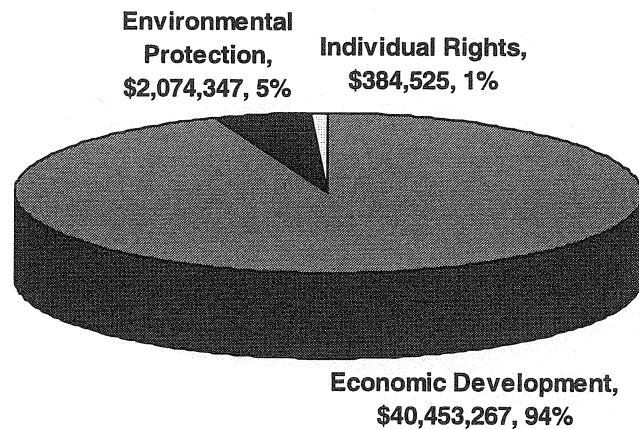
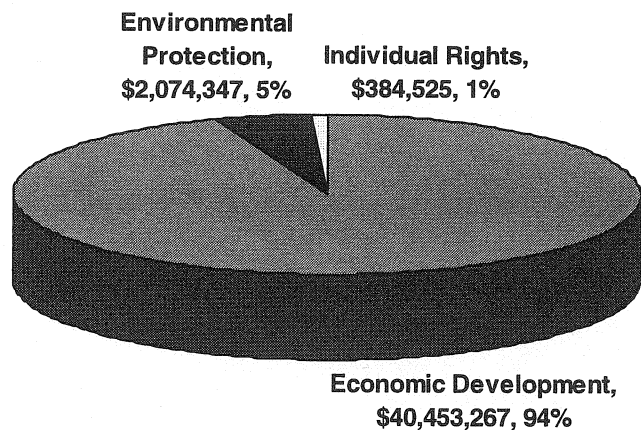
Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access and develop local, domestic, and international markets for Hawaii's agricultural products; to raise awareness of the importance of agriculture to the State's economy, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and disease that are detrimental to Hawaii's agriculture and environment.

Significant Measures of Effectiveness

	<u>FY 2012</u>	<u>FY 2013</u>
1. Number of intercepted insect species not occurring in Hawaii.	440	440
2. % agricultural park and non-agricultural park lands developed and in productive use.	88	88

FB 2011-2013 Operating Budget by Major Program Area
FY 2012 **FY 2013**



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws, and formulates and enforces rules and regulations to further control the management of these resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, state animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk for the consuming public.
- Supports the marketing of various agricultural commodities.

MAJOR PROGRAM AREAS

The Department of Agriculture has programs in the following major program areas:

Economic Development

AGR 101	Financial Assistance for Agriculture
AGR 122	Plant Pest and Disease Control
AGR 131	Rabies Quarantine
AGR 132	Animal Disease Control
AGR 141	Agricultural Resource Management
AGR 151	Quality and Price Assurance
AGR 153	Aquaculture Development
AGR 161	Agribusiness Development and Research

AGR 171	Agricultural Development and Marketing
AGR 192	General Administration for Agriculture

Environmental Protection

AGR 846	Pesticides
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Individual Rights

AGR 812	Measurement Standards
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Department of Agriculture
(Operating Budget)

		Appropriation		
		FY 2011	FY 2012	FY 2013
Funding Sources:	Positions	143.68	131.68	131.68
General Funds	\$	9,267,118	9,543,120	9,543,120
		105.32	117.32	117.32
Special Funds		16,618,193	17,597,559	17,597,559
		2.00	2.00	2.00
Federal Funds		1,967,580	1,914,520	1,914,520
Trust Funds		812,962	812,962	812,962
		9.00	9.00	9.00
Interdepartmental Transfers		1,441,619	1,503,015	1,503,015
		21.00	21.00	21.00
Revolving Funds		11,398,362	11,540,963	11,540,963
		281.00	281.00	281.00
Total Requirements		41,505,834	42,912,139	42,912,139

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Traded-off other personal services expenses to fund 1.00 Deputy Director and 1.00 Private Secretary position and \$170,856 in General Administration for Agriculture.
2. Transferred 1.00 Engineer position and \$107,106 in special funds from Plant Quarantine Branch to Agricultural Resources Management Division (ARMD).
3. Transferred \$7,000 in Other Current Expenses (OCE) from Agricultural Development Division Administration to the Hawaii Agricultural Statistics Services Branch.
4. Transferred \$20,500 in OCE from the Market Development Branch to Market Analysis and News Branch.

**Department of Agriculture
(Capital Improvements Budget)**

	<u>FY 2012</u>	<u>FY 2013</u>
Funding Sources:		
General Obligation Bonds	8,000,000	8,000,000
Federal Funds	0	0
Total Requirements	<u>8,000,000</u>	<u>8,000,000</u>

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. \$7,250,000 in FY12 and \$8,000,000 in FY 13 for State Irrigation System Reservoir Safety Improvements, Statewide.
2. \$750,000 in FY12 for Miscellaneous Health, Safety, Code, and Other Requirements.